	of the State of New York JCATION DEPARTMENT	PROPOSED AMENDMENT FOR FEDERAL OR STATE PROJEC FS-10-A (03/15)	
		= Required Field	
Agency Name Mailing Address		Onondaga County	
Agency Code:	421800010000	Amendment #: 004	DEcen
Project Number:	5880-21-2165		MAY 2 2 2024
Contract #:		Tel: (315) 435-46	
Contact Person: E-mail Address:	Abigail Dunn adunn@scsd.us	Tel: (315) 435-46	616 GRANTS FINANCE
DO NOT submit this for • This form need only b • Personnel positio • Equipment items • Minor remodeling • Any increase in a or \$1,000, whichev • Any increase in tt • Amendment # at top • If extra room is neede • Do not use the FS-10 By signing this report, I expenditures, disbursed Federal (or State) awar fact may subject me to (U.S. Code Title 18, Se	Ind two copies directly to the same State Educem to Grants Finance. De submitted for budget changes that require ons, number and type having a unit value of \$5,000 or more, number a budget subtotal (professional salaries, purc- er is greater he total budget amount. of this page must be completed. ed for explanations, expand the rows using the D-A for requesting a project extension. CHIEF ADMINISTRATOR'S certify to the best of my knowledge and belief ments, & cash receipts are for the purposes& rd. I am aware that any false, fictitious, or frau- criminal, civil, or administrative penaltiesfor fi- fiction 1001 and Title 31, Sections 3729-3730	prior approval as follows: er and type hased services, travel, etc.) by more the row breaks on the left. CERTIFICATION of that the report is true, complete, & act objectives set forth in the terms & con- dulent information, or the omission of a raud, false statements, false claims, or	nan 10 percent ccurate, & the nditions of the any material
Program Approva Finance	= 5/23/24 ⁴⁴ 5/26	JSE ONLY Date: <u>5 2</u>	2/24
1 of 3	Logged Approved	W	4/24/2024 5:01 PM

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 - Professional Salaries	Increase code 15 by \$1,887,690 in total. See attached for new code 15 totals.	\$1,887,690	
	Increase code 16 by \$559,067 in total.		
16 - Support Staff Salaries	*Family engagement extension of service - \$3,850 Increase	\$559,067	
	*Summer school nurse, clerical and sentry extension of service - \$551,417 (21,624.20 hours x \$25.50/hour) *New hire stipends for security and nurses - \$11,500 (3 @ \$500 and 10 @ \$1,000)		
40 - Purchased Services	Decrease code 40 by \$1,579,407 in total. See attached for new code 40 totals.		\$1,579,407
45 - Supplies & Materials	Increase code 45 by \$85,752 in total. <u>Decreases</u> *Social emotional learning and culturally responsive textbooks, artwork, and supplies - \$339,463 *Materials and supplies for network data centers to support remote and in-person learning - \$225,000 *Family engagement supplies - \$150,000 *Manipulatives and supplies to support reading intervention - \$143,000 *Laptops and student technology replacements - \$85,000 *Air purifier filters - \$4,220	\$85,752	
	Increases *Classroom furniture replacements to improve student health and safety, including student desks and chairs to support better communication and collaboration - \$650,000 (65 classrooms x \$ 10,000/classroom) *Instructional supplies to support in-person and remote instruction - \$244,046 (20,000 students x \$12.20/student) *Summer school supplies - \$138,389 (5,000 students x \$27.68/student)		

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46 - Travel Expenses	Increase code 46 by \$3,336,074 in total. <u>Decreases</u> *Staff travel for professional development - \$21,373 *Staff mileage for attendance initiatives - \$2, <u>Increase</u> *Home to school and after school student transportation - \$3,000,000 (2 months x \$1,500,000/month) *Summer school transportation - \$239,890 (increase for 2024 session offset by decrease less than anticipated 2023 session cost) *Field experiences to support curriculum and student achievement (destinations may inclu- Washington, DC and New York, NY to visit culturally and historically significant sites) - \$120,007 (250 students x \$480.03/student)	\$3,336,074 Ə for	
80 - Employee Benefits	Increase code 80 by \$434,251 based on updates to codes 15 and 16.	\$434,251	
90 - Indirect Cost	Increase code 90 by \$143,647 to claim additional eligible indirect.	\$143,647	
49 - Boces Services	Decrease code 30 by \$4,267,074 .		
30 - Minor Remodeling	<u>Decreases</u> *Window replacements - \$4,267,074		\$4,267,074
20 - Equipment	Decrease code 20 by \$600,000 . <u>Decreases</u> *Data center equipment (capital project) - \$600,000		\$600,000
	Total Increase or Decrease:	+) \$ 6,446,481	(-) \$ 6,446,481
	Net Increase or Decrease:	\$	0
	Previous Budget Total:	\$	108,864,013
	Proposed Amended Total:	\$	108,864,013

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SALARIES FOR PROFESSIONAL STAFF			
		Subtotal - Code 15	\$33,189,190
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
AIS Teacher (1.00 FTE @ 2 years, 1.00 FTE @ 1.5 years, 7.00 FTE @ 0.75 years)	9.00	\$88,546	\$774,781
AIS Teacher Math Intervention (21.00 FTE @ 3 years, 8.00 FTE @ 0.75 years)	29.00	\$76,638	\$5,288,014
AIS Teacher Reading Intervention (18.50 FTE @ 1 year; 13.00 FTE @ 0.75 years)	31.50	\$79,107	\$2,234,760
Attendance Coordinator (1.5 years)	1.00	\$89,484	\$134,226
Dean of Students (2 years)	3.00	\$53,422	\$320,532
Early Literacy Coach (1 year)	1.00	\$79,026	\$79,026
ENL Teacher (2 years)	1.00	\$63,911	\$127,821
Instructional Coach Math Intervention (3.00 FTE @ 3 years, 1.00 FTE @ 1.5 years)	4.00	\$74,298	\$780,133
Instructional Coach Virtual Academy (1.00 FTE @ 2 years; FTE no longer on grant)	0.00	\$85,684	\$171,368
Intervention Coordinator (1 year)	1.00	\$140,791	\$140,791
Psychologist (1 year)	39.00	\$60,503	\$2,359,599
Psychologist Intern (1 year)	3.00	\$31,808	\$95,423
School Counselor (1 year)	16.00	\$57,011	\$912,182
School Counselor Virtual Academy (1 year)	1.00	\$54,321	\$54,321
Social Work Assistant (1 year)	18.00	\$40,360	\$726,478
Social Worker (1 year)	40.50	\$72,007	\$2,916,281
Special Education Teacher Virtual Academy (1 year)	4.00	\$41,192	\$164,767
Teacher Virtual Academy (unfunded due to position vacancies, 1 position was filled for 1 month)	5.00	\$1,602	\$1,602
Teaching Assistant (1 year)	1.00	\$53,938	\$53,938
Teaching Assistant Math Intervention (3 years)	31.00	\$22,877	\$2,127,576
Technology Integration Specialist (4.00 FTE @ 2 years, 1.00 FTE @ 1 year)	4.00	\$21,000	\$188,998
Extension of Service - After School Pilot Program	153.99 hours	\$31.67 per hour	\$4,877

Extension of Service - Attendance Initiative	19,676.51 hours	\$31.67 per hour	\$623,155
Extension of Service - Curriculum: Development, Review, and Professional Learning	733.25 hours	\$31.67 per hour	\$53,222
Extension of Service - Math Pre-k through 2nd grade counting initiative	521 hours	\$31.67 per hour	\$16,500
Extension of Service - Tutoring and Weekend Homework Help	157.88 hours	\$31.67 per hour	\$5,000
Extension of Service - Summer School	196,078.17 hours	\$42.69 per hour	\$8,370,577
Professional Development - Diversity, Equity, and Belonging Trainers, Attendees, and Content Creation	931.48 hours	\$31.67 per hour	\$29,500
Professional Development - Social Emotional Learning and Culturally Responsive Education Trainers, Attendees, and Content Creation	4,284.56 hours	\$31.67 per hour	\$135,692
Professional Development - Math Intervention Strategies	1,267 hours	\$31.67 per hour	\$40,126
Stipend - Instructional Coach	195 stipends	\$6,051 avg stipend	\$1,179,918
Stipend - Extra Block of Instruction	100 stipends	\$13,091 avg stinend	\$1,309,131
Stipend - Year 1 New Teacher	114 stipends	\$3,250 stipend	\$370,500
Stipend - Year 2 Targeted New Hire Stipend (to fill vacancies in Special Education, Science, Math)	79 stipends		\$128,375
Stipend - Year 3 Teaching Assistant Recruitment and Retention (to retain and recruit Teaching Assistants)	635 stipends	\$2,000 stipend	\$1,270,000
Notes:			
*The project salary amount is the new total budget for each item.			

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PURCHASED SERVICES			
		Subtotal - Code 40	\$20,646,172
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Math Intervention Professional Development Training (2022-23 School Year)	Eureka	26 teachers x \$2,000	\$52,000
Math Intervention Professional Development Training (2023-24 School Year)	Eureka	N/A	\$0
Math Intervention Professional Development Training (2021-22 School Year)	Institute for Learning	50 teachers x \$3,724.10	\$186,205
Math Intervention Professional Development Training (2022-23 School Year)	Institute for Learning	50 teachers x \$4,272.60	\$213,630
Math Intervention Professional Development Training (2023-24 School Year)	Institute for Learning	50 teachers x \$3,489.14	\$174,457
Project-Based Learning Professional Development and Curriculum Writing (2021-22 School Year)	Buck Institute for Education	\$196,850 annual cost	\$196,850
Project-Based Learning Professional Development and Curriculum Writing (18 month contract)	Buck Institute for Education	\$310,480 18 month cost	\$310,480
Training to Improve the Quality and Effectiveness of Teachers, Principals, and Other School Leaders (2021-22 School Year)	Hill Pedagogies	50 teachers x \$2,000 per teacher	\$100,000
Training to Improve the Quality and Effectiveness of Teachers, Principals, and Other School Leaders (2023-24 School Year)	Hill Pedagogies	N/A	\$0
Training to Improve the Quality and Effectiveness of Teachers, Principals, and Other School Leaders (2021-22 School Year)	Instructional Coaching Group	\$67,148 annual cost	\$67,148
Training to Improve the Quality and Effectiveness of Teachers, Principals, and Other School Leaders (2022-23 School Year)	Instructional Coaching Group	\$62,201 annual cost	\$62,201
Training to Improve the Quality and Effectiveness of Teachers, Principals, and Other School Leaders (2023-24 School Year)	Instructional Coaching Group	N/A	\$0

Syracuse Police Department	N/A	\$0
Dr. Kathy Swan	100 hours x \$200 per hour	\$20,000
Contact Community Services	\$278,000 annual cost	\$278,000
Contact Community Services	\$278,000 annual cost	\$278,000
Contact Community Services	\$278,000 annual cost	\$278,000
Contact Community Services	\$50,000 annual cost	\$50,000
Contact Community	\$50,000 annual	\$50,000
Contact Community Services	\$50,000 annual cost	\$50,000
Contact Community Services	5 Youth Advocates x \$67,600	\$338,000
Contact Community Services	5 Youth Advocates x \$67,600	\$338,000
Contact Community Services	5 Youth Advocates x \$67,600	\$338,000
Hillside Children's Center	20 Youth Advocates x \$56,700 each	\$1,134,000
Hillside Children's Center	15 Youth Advocates x \$62,227.27 each	\$933,409
Hillside Children's Center	15 Youth Advocates x \$66,666.67 each	\$1,000,000
Onondaga Community College	\$24,907 annual cost	\$24,907
Onondaga Historical Association	10 Schools x \$1,250 per school	\$12,500
Kajeet	Connectivity of 600 units x \$101.27 per unit	\$60,762
	Department Dr. Kathy Swan Contact Community Services Contact Community Contact Community College Onondaga Historical Association	DepartmentIN/ADr. Kathy Swan100 hours x \$200 per hourContact Community Services\$278,000 annual costContact Community Services\$278,000 annual costContact Community Services\$278,000 annual costContact Community Services\$278,000 annual costContact Community Services\$50,000 annual costContact Community Services\$50,000 annual costContact Community Services\$50,000 annual costContact Community Services\$50,000 annual costContact Community Services\$50,000 annual costContact Community Services\$50,000 annual costContact Community Services\$Youth Advocates x \$67,600Contact Community Services\$Youth Advocates x \$67,600Contact Community Services\$Youth Advocates x \$67,600Hillside Children's Center20 Youth Advocates x \$62,227.27 eachHillside Children's Center15 Youth Advocates x \$66,666.67 eachOnondaga Community College\$24,907 annual costOnondaga Historical Association10 Schools x \$1,250 per schoolKajeetUnits x \$101.27 per

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WiFi Mobile Hot Spots (2022-23 School Year)	Kajeet	Connectivity of 4,065 units x \$101.69 per unit	\$413,360
WiFi Mobile Hot Spots (2023-24 School Year)	Kajeet	Connectivity of 2,300 units x \$102.15 per unit	\$234,965
Data Access Subscription for eAssessment for Student Progress Monitoring in Language and Literacy Development	National Geographic	2,500 students x \$20 per student	\$50,000
Data Access Subscription for Comprehension Coach for Personalized Learning, Reading Skills Development, Language Skill Fluency Practice, and Academic Vocabulary Acquisition for English Language Learners	National Geographic	2,500 students x \$89.42 per student € 2 8, 115 EN	\$71,040
Data Access Subscription for Math Labs (2021-22 School Year)	DreamBox	20,000 students x \$13.14 per student	\$262,760
Data Access Subscription for Math Labs (2022-23 School Year)	DreamBox	20,000 students x \$13.22 per student	\$264,348
Data Access Subscription for Math Labs (2023-24 School Year)	DreamBox	20,000 students x \$13.30 per student	\$266,022
Data Access Subscription for Math Labs (2021-22 School Year)	Zearn	20,000 students x \$2.38 per student	\$47,500
Data Access Subscription for Math Labs (2022-23 School Year)	Zearn	20,000 students x \$3.13 per student	\$62,500
Data Access Subscription for Math Labs (2023-24 School Year)	Zearn	20,000 students x \$3.13 per student	\$62,500
Advanced Placement (AP) Professional Development Training for Teachers to Expand Program Offerings (2023-24 School Year)	College Board	20 teachers x \$516.70 average cost	\$10,334
Digital Content for Math Strategies and Mindfulness Techniques (2022- 23 School Year)	MindfullyU	5,000 students x \$1.20 per student	\$6,000
Digital Content for Math Strategies and Mindfulness Techniques (2023- 24 School Year)	MindfullyU	5,000 students x \$6 per student	\$30,000
Digital Content for Math Strategies and Mindfulness Techniques (2024 Summer School)	MindfullyU	5,000 students x \$6 per student	\$30,000
Laundry Services for Students (2022- 23 School Year)	Vendors may include Colonial Laundromat, Classic City Laundromat, Lodi Laundry	25 students x \$9.58 per load x 2 loads per student	\$479
Math Intervention Professional Development	Imagine Learning	50 teachers x \$45 per teacher	\$2,250

Service to Create Engaging, Equity Centered Classrooms that Result in Improved Learning Outcomes - Bellevue Elementary (2022-23 School Year)	Engaging Schools	\$29,168 annual cost	\$29,168
Service to Create Engaging, Equity Centered Classrooms that Result in Improved Learning Outcomes - Oasis Academy	Engaging Schools	\$11,856 annual cost	\$11,856
Service to Create Engaging, Equity Centered Classrooms that Result in Improved Learning Outcomes - Syracuse Latin	Engaging Schools	\$11,857 annual cost	\$11,857
Service to Create Engaging, Equity Centered Classrooms that Result in Improved Learning Outcomes - Ed Smith PreK-8 (2022-23 School Year)	Engaging Schools	\$29,168 annual cost	\$29,168
Leadership Coaching for Professional Staff (2022-23 School Year)	Northwest Evaluation Association	100 staff x \$9,291 each	\$929,100
Leadership Coaching for Professional Staff (2023-24 School Year)	Northwest Evaluation Association	100 staff x \$4,686.34 each	\$468,634
Professional Learning Communities Training	Solution Tree	1,000 staff x \$1,195.96 each	\$1,195,959
Data Access Subscription for Reading Intervention (2021-22 School Year)	Lexia Learning	20,000 students x \$6.09 per student	\$121,720
Data Access Subscription for Reading Intervention (2022-23 School Year)	Lexia Learning	20,000 students x \$7.97 per student	\$159,300
Data Access Subscription for Reading Intervention (2023-24 School Year)	Lexia Learning	20,000 students x \$9.08 per student	\$181,575
Reading Partner Program for Grades K-2 (2022-23 School Year)	United Way of Central New York	260 students x \$957.35 per student	\$248,910
Reading Partner Program for Grades K-2 (2023-24 School Year)	United Way of Central New York	300 students x \$1,000 per student	\$300,000
LETRS Reading Intervention Training (2022-23 School Year)	Lexia Voyager Sopris	20,000 students x \$8.09 per student	\$161,870
LETRS Reading Intervention Training (2023-24 School Year)	Lexia Voyager Sopris	20,000 students x \$8.70 per student	\$173,920
Alternative Educational Site for Temporary Placement of Students Not Able to Attend Their Home School (2022-23 School Year)	The Determination Center	\$37,500 annual cost	\$37,500

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Alternative Educational Site for Temporary Placement of Students Not Able to Attend Their Home School (2022-23 School Year)	People's AMES Zion	\$75,553 annual cost	\$75,553
Alternative Educational Site for Temporary Placement of Students Not Able to Attend Their Home School (2022-23 School Year)	Syracuse Model Neighborhood Facility	\$99,252 annual cost	\$99,252
Alternative Educational Sites for Temporary Placement of Students Not Able to Attend Their Home School (2023-24 School Year)	Vendors may include PEACE, People's AME Zion Church, Center of Hope International, Great Grace Church of God in Christ, The Determination Center of CNY, Bellegrove Baptist Church, Bethany Baptist Church, and Syracuse Model Neighborhood Facility	8 sites x \$81,250 per site	\$650,000
Training for Staff and Students to Promote Restorative Justice (2022- 23 School Year)	The Restorative Center	\$250,000 annual cost	\$250,000
Training for Staff and Students to Promote Restorative Justice (2023- 24 School Year)	The Restorative Center	\$250,000 annual cost	\$250,000
Therapeutic Crisis Intervention Training (2022-23 School Year)	Cornell University - Bronfenbrenner Center	25 professional staff x \$2,600 each	\$65,000
Therapeutic Crisis Intervention Training (2023-24 School Year)	Cornell University - Bronfenbrenner Center	N/A	\$0
SEL Programming (2022-23 School Year)	Committee for Children	\$26,196 annual cost	\$26,196
SEL Programming (2022-23 School Year)	Committee for Children	\$50,441 annual cost	\$50,441
Presenters for Equity, Inclusion and Belonging	Vendors may include Better Lesson, Dr. Bakari	1,076 professional staff x \$250 each	\$269,000
Violence Prevention Services (2021- 22 School Year)	Good Life Philanthropic Youth Foundation	\$368,149 annual cost	\$368,149
Violence Prevention Services (2023- 24 School Year)	Good Life Philanthropic Youth Foundation	\$31,305 annual cost	\$31,305
Community School Facilitation and Coordination	Vendors may include Peaceful Schools and YMCA	\$125,000 per school x 8 schools	\$1,000,000
Services to Address Student Mental Health	Liberty Resources	\$12,500 annual cost	\$12,500
Services to Address Student Mental Health	Arise	N/A	\$0

Community Partnerships to Address Student Needs (2022-23 School Year)	Vendors may include On Point for College, Street Addiction Institute, Option Zero, Good Life Philanthropic Youth Foundation	20,000 students x \$55 per student	\$1,100,000
Community Partnerships to Address Student Needs (2023-24 School Year)	Vendors may include Option Zero, Klinic Kids, Get Fit Fly Right, Willie Dowdell, Elite Gaming		\$574,500
Summer College Program for High School Students (2022-23 School Year)	Syracuse University	\$25,000 annual cost	\$25,000
Technology Consultant	Berry, Dunn, McNeil & Parker LLC	\$850,000 project cost	\$850,000
Technology Vulnerability Scanning Maintenance Agreement (2023-24 School Year)	Vendors may include Microsoft, Acunetix, Hemidal Security	\$185,330 annual cost	\$185,330
Experiential Learning and Curriculum Aligned to NYS Civics and Financial Literacy Standards	WCNY Enterprise America	\$54,000 annual cost	\$54,000
Community Partnership to Support the Development of Goal Producing Members of Society	Ronald Otis Jennings/South Side Innovation Center	\$12,000 annual cost	\$12,000
Community Partnership for After School Pilot Program	ELITE Gaming	40 students x \$1,200.60 per student	\$48,024
Community Partnership for Summer School (2023 Summer School)	ELITE Gaming	80 students x \$850 per student	\$68,000
Community Partnership for Summer School (2024 Summer School)	ELITE Gaming	80 students x \$765 per student	\$61,200
Community Partnerships for Summer School (2022-23 School Year)	Community Center, Red House Arts Center	\$79,249 annual cost	\$79,249
Community Partnerships for Summer School (2023-24 School Year)	Community Center, and Red House Arts Center	\$233,237 annual cost	\$233,237
Community ₽ artnerships for Summer School (2024 Summer School)	Vendors may include YMCA, Westcott Community Center, and Red House Arts Center	\$315,000 annual cost	\$315,000
Training to Improve the Quality and Effectiveness of Teachers, Principals, and Other School Leaders	School Mint	100 professional staff x \$201.10 per staff member	\$20,110
Contracted Service to Implement Evidence-Aligned EL ELA Curriculum in Grade 6	EL Education	1,270 students x \$181.06 per student	\$229,940

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Summer School English Curriculum Contract (2023-24 School Year)	Written Out Loud, Inc.	500 students x \$60.99 per student	\$30,495
Summer School English Curriculum Contract (2024 Summer School)	Written Out Loud, Inc.	500 students x \$54.90 per student	\$27,450
FANUC Robotics Certification Program	Integrated Systems Technologies	25 students x \$3,284 per student	\$82,100
Purchased Services (including venue and tent rentals, admission fees, and catered food) for Community Engagement Events to Improve PreK 2nd Grade Counting Skills	OnCenter, Able Smith Tent, Syracuse Tents and Events,	3 events x \$8,333 per event	\$25,000
Curriculum Writing for World Languages Program	Lea Graner Kennedy	10 days of in- person curriculum development x \$2,900 per day + 25 hours of online meetings x \$325 per hour	\$37,125
Professional Learning Opportunities, Support, Monitoring, and Materials Centered Around Improving Classroom Talk Practices Throughout District Grade Levels and Classrooms	Institute for Learning	20,000 students x \$27.68 per student	\$553,615
Professional Development on Reading, Transformative Literacy Practices, and Writing	Vendors may include The Reading League, Dyslexia Alliance for Black Children and Onondaga Community College	30 participants x \$382.67 per participant	\$11,480
Contracted Service to Develop and Support Curriculum for Math Intervention Programming	Harris Consulting	84 teachers x \$1,761.90 per teacher	\$148,000
Purchased Services for Community Engagement Events	Vendors may include Able Smith Tent, Syracuse Tents and Events, Calle Tropical, Ladybug Lunch Box, and Bianchi's Catering	20,000 students x 2.52 per student	\$50,425
Professional Development on Strategies to Engage Students and Promote Attendance	Attendance Works	1 participant x \$316 per participant	\$316

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College Board	150 students x average assistance of \$80 per student	\$12,000
1st Amendment-1st Vote	30 students x \$215 per student	\$6,450
Vendors may include Syracuse University, Cornell University, and Helio Health	N/A and a	\$0
Vendors may include the National Women's History Museum, the Center for Racial Justice in Education, and the Association for the Study of African American Life and History	1 presenter x \$5,000 per presenter	\$5,000
The New Teacher Project	\$100,686 annual cost	\$100,686
Joyce V. Brown	\$93,000 annual cost	\$93,000
TrueFiktion	\$38,900 annual cost	\$38,900
	College Board 1st Amendment-1st Vote Vendors may include Syracuse University, Cornell University, and Helio Health Vendors may include the National Women's History Museum, the Center for Racial Justice in Education, and the Association for the Study of African American Life and History The New Teacher Project Joyce V. Brown	College Board150 students x average assistance of \$80 per student1st Amendment-1st Vote30 students x \$215 per studentVendors may include Syracuse University, Cornell University, and Helio HealthN/AVendors may include the National Women's History Museum, the Center for Racial Justice in Education, and the Association for the Study of African American Life and History1 presenter x \$5,000 per presenterThe New Teacher Project\$100,686 annual costJoyce V. Brown\$93,000 annual cost

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PROJECT STATUS REPORT

05/28/24

(<u>HELP</u>) PROJECT STATUS REPORT

ALL DATA FOR THIS PROJECT RETRIEVED. PROJECT #: SEARCH

COUNTY CODE: 42 NYC DOC #:

PROF SALARY	15	\$33,189,190	BEGIN DATE:	IND/NRIND CST RATE:		
NON PROF SALARY	16	\$1,530,796	03/13/20	13.1		
PURCH SERVICES	40	\$20,646,172	END DATE:	FIRST PAYMENT: 10%		
SUPP AND MATERIALS	45	\$21,507,847		TROTTATMENT: 1070		
TRAVEL EXPENSES	46	\$6,585,014	CONTRACT #:			
EMPLOYEE BENEFITS	80	\$9,526,794				
INDIRECT COSTS	90	\$3,342,412				
BOCES SERVICES	49	\$0				
REMODELING	30	\$10,408,938				
EQUIPMENT ·	20	\$2,126,850				
TOTALS		\$108,864,013				
FUNDYEAR EN	CUMI	BERED	PAID TO DATE	OUTSTANDING ENC		
588021 S	\$ 108,864,013		\$ 58,170,804	\$ 50,693,209		
588020	0		0	0		
588019	0		0	0		
	0		0	0		
	0		0	0		
TOTALS 108,864,013		4,013	58,170,804	50,693,209		

CASH DETAIL RECORDS

(<u>HELP</u>) LOG DATES

BUDGET REC	BUDGET ENT	INTRM RECD	INTRM ENT	FINAL RECD	FINAL ENT	
01/14/22	01/19/22	01/24/24	02/14/24	00/00/00	00/00/00	
		CASH DE	TAIL			

ENTRY	DOC #	TRANS	ENC	RPT PD	LINE #	AMOUNT	FUNDYR	MIR	PAID	STAT	
01/19/22	560697F	PAY	000	01/22	001	10,886,401	588021	01/14/22	01/24/22	PD	
03/15/22	565991F	PAY	000	01/22	002	2,307,257	588021	03/07/22	03/21/22	PD	
04/14/22	569461F	PAY	000	02/22	003	1,464,503	588021	04/05/22	04/19/22	PD	
05/10/22	571641F	PAY	000	03/22	004	1,469,603	588021	05/05/22	05/13/22	PD	
06/07/22	574160F	PAY	000	04/22	005	1,415,700	588021	06/07/22	06/10/22	PD	
07/01/22	576388F	PAY	000	05/22	006	788,187	588021	06/21/22	07/07/22	PD	
08/12/22	579811F	PAY	000	06/22	007	1,448,984	588021	08/08/22	08/17/22	PD	
09/09/22	581057F	PAY	000	07/22	008	1,399,110	588021	09/02/22	09/14/22	PD	
11/18/22	587564F	PAY	000	09/22	009	6,582,856	588021	11/18/22	11/23/22	PD	
01/25/23	595794F	PAY	000	11/22	010	3,871,059	588021	01/25/23	01/30/23	PD	
03/10/23	599583F	PAY	000	01/23	011	2,501,822	588021	03/13/23	03/17/23	PD	
05/11/23	605310F	PAY	000	03/23	012	2,877,483	588021	05/04/23	05/16/23	PD	
06/26/23	608866F	PAY	000	04/23	015	1,239,301	588021	06/26/23	06/29/23	PD	
06/30/23	609370F	PAY	000	05/23	014	883,146	588021	06/22/23	07/06/23	PD	
08/22/23	613378F	PAY	000	06/23	016	1,829,547	588021	08/22/23	08/25/23	PD	
11/10/23	621869F	PAY	000	09/23	017	7,393,884	588021	11/03/23	11/15/23	PD	
01/05/24	627312F	PAY	000	10/23	018	3,976,786	588021	01/05/24	01/10/24	PD	
02/14/24	631376F	PAY	000	12/23	019	5,835,175	588021	02/14/24	02/26/24	PD .	

PROJECT TRACKING HISTORY

				(<u>HELP</u>)			
			PTS			CAF	E
,	TRANSACTION	DATE REC	DATE APP	AMOUNT	STATUS	CAFE DATE REC	CAFE DATE APP
	BUDGET	09/01/21	01/12/22	108,864,013	BUD	01/14/22	01/19/22
	AMEND 1	11/03/22	12/19/22	108,864,013	BUD	12/19/22	12/29/22
	AMEND 2	04/04/23	04/05/23	108,864,013	BUD	04/07/23	04/07/23
	AMEND 3	11/13/23	11/13/23	108,864,013	BUD	11/14/23	11/16/23
	AMEND 4	05/07/24	05/22/24	108,864,013	BUD	05/23/24	05/28/24

